

Developmental Disabilities Resour  
Board of Clay County  
CY2014 Budget

**CONCERNED CARE**

**Maintenance**

Maintenance - Personnel	101,000
Maintenance - Residential (Repairs/Supplies/Furnishir	31,000
Maintenance - Vehicle	37,000
<b>Sub Total CCI Maintenance</b>	<b>169,000</b>

**Residential**

Apartments / ISL / ILA	416,930
<b>Sub Total CCI Residential</b>	<b>416,930</b>

<b>Management In-Service Training</b>	<b>4,500</b>
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<b>Concerned Care Residential Total</b>	<b>590,430</b>
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<b>Concerned Care Recreation Total</b>	<b>295,396</b>
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<b>Concerned Care Request Total</b>	<b>885,826</b>
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**C E A D D**

**College Experience for Adults with  
Developmental Disabilities**

Metropolitan Community College - Maple Wood	<b>50,475</b>
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**DELLA LAMB COMMUNITY SERVICES**

**FIXED COSTS**

**Workshop/Day Program Transportation: 11 Vans**

Ambulatory Vans #1, #2, #3, #4, #5, #6 and	
Wheelchair Vans #8, #9 and #1	
Electric Wheelchair van #	
MEHTAP/Waiver (included in Ambulatory)	
<b>Sub Total Fixed Cost Transportation</b>	<b>696,300</b>

**VARIABLE COSTS**

<b>Supported Employment Transportation</b>	<b>124,503</b>
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<b>Total Funding to Della Lamb</b>	<b>820,803</b>
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**IMMACOLATA MANOLI**

CARF survey	<b>7,095</b>
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**NORTHLAND EARLY EDUCATION CENTER**

Early Education Services	344,648
Special Instruction Services	6,781
Therapie	49,627
Sub Total NEEC Early Ed. Services & Thera	401,056
Management In-Service Traini	14,800
Total Funding to Northland Early Edu	415,856

**TRIALITY**

**EARLY INTERVENTION**

Special Education / Developmental Preschc	133,378
Therapy Programs (Occupational / Speech / Phys	112,112
Sub Total Triality Early Interven	245,490

**DAY HABILITATION**

Management In-Service Traini	18,550
Total Triality Funding Reql	264,040

**TNC COMMUNITY**

**RESIDENTIAL SERVICES SUPPORTS**

Direct Care Support	
Salaries	48,100
Medical Supplie	11,250
	59,350
Audi	1,564
Management In-Service Traini	3,335
Total Funding to TNC Commi	64,249

**ALPHAPOINTE**

Workshop / Rehab Service	
Work Services - Workshop	47,817

**Children's Center for the Visually Impaired**

CCVI	
Therapies for children with visual impairment	17,819

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**Rehabilitation Institute of Kansas City**

**Workshop / Rehab Service**

Work Services - Workshop

14,511

**VOCATIONAL SERVICES**

**Workshop / Rehab Service**

Work Services - Workshop

829,244

Work Services - Rehabilitati

215,250

**Sub Total VSI Workshop / Rehab Progr**

**1,044,494**

**Other Work Program**

Work & Personal Services Program

516,730

Supported Employme

23,451

**Sub Total VSI - Work Progra**

**1,584,675**

**Management in-Service Train**

16,750

**Total Vocational Services Funding Rec**

**1,601,425**

**TOTAL AGENCY FUNDING REQUESTED**

**4,189,916**

**BOARD EXPENSES**

**5001 PROPERTY EXPENSES**

Northland Training Coaliti

2,500

One time non-waiver fundi

2,500

Kent Utilities

4,800

Kent Repair / Maintenanc

7,500

Kent Janitorial & Supplie

2,000

Kent Lawn Maint. / Snow Remo

4,000

Kent Trash Remov

2,200

Kent Equipmen

2,500

Kent Property Improvemer

8,000

Other Property Improvemer

18,000

**Total: Board Property Expen**

**54,000**

**5000 ADMINISTRATIVE EXPENSES - PAYROL**

Gross Salar

67,200

Health Insurance Allowance; included in sa

11,088

**Total Gross Sala**

**78,288**

Payroll Taxes: Social Security 6.2

4,854

Medicare 1.

1,135

**Total: Board Adm. Expenses - Pay**

**84,277**

**Developmental Disabilities Resor  
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**5000 ADMINISTRATIVE EXPENSES - GENERA**

Accounting & Aud	4,800
Administrative Operating Contingen	1,000
Board Insurance	22,000
Membership	15,000
Office Supplie	2,000
Postage	1,000
Office Phone / Fax / Intern	4,000
Travel Expense	3,700
Board Mileage	400
Local Mileage Reimburseme	600
Equip. (Office) Svce./ Replaceme	4,000
Board Consultant/Professiona	5,000
Public Relation	-
Management In-Service Traini	3,000
<b>Total: Board Adm. Expenses - Gen</b>	<b>66,500</b>
<b>Total: Board Property &amp; Adm. Expenses (General &amp; Pa</b>	<b>204,777</b>
<b>DMH/KCRO Mental Health Trust Fund Ma</b>	<b>1,203,190</b>
<b>TOTAL BOARD EXPENSES FOR 201</b>	<b>1,407,967</b>
<b>TOTAL DDRB BUDGE</b>	<b>5,597,883</b>